

PERSONNEL SERVICES SUMMARY
(All Funds Excluding the School Board)

	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan	Increase (Decrease) Over Revised
Regular Positions						
<i>General Fund</i>	8,833	8,941	9,003	9,091	9,121	118
<i>General Fund Supported</i>	1,182	1,195	1,239	1,241	1,252	13
<i>Other Funds</i>	896	884	866	868	867	1
Total	10,911	11,020	11,108	11,200	11,240	132
Regular Salaries						
<i>General Fund</i>	\$349,954,228	\$401,073,924	\$401,601,004	\$420,819,181	\$434,212,832	\$32,611,828
<i>General Fund Supported</i>	48,718,636	54,745,226	56,571,532	60,186,724	62,405,979	5,834,447
<i>Other Funds</i>	29,510,266	33,422,403	33,810,152	34,369,565	35,182,671	1,372,519
Total	\$428,183,130	\$489,241,553	\$491,982,688	\$515,375,470	\$531,801,482	\$39,818,794
COLA/Market Rate Adjustment						
<i>General Fund</i>	\$0	\$0	\$0	\$13,178,504	\$0	\$0
<i>General Fund Supported</i>	0	0	0	1,782,131	0	0
<i>Other Funds</i>	0	0	0	1,017,069	0	0
Total	\$0	\$0	\$0	\$15,977,704	\$0	\$0
Limited Term Salaries						
<i>General Fund</i>	\$12,189,612	\$13,290,798	\$13,575,855	\$14,600,754	\$15,237,965	\$1,662,110
<i>General Fund Supported</i>	3,900,650	3,629,474	3,540,440	3,877,286	3,968,046	427,606
<i>Other Funds</i>	1,308,988	1,530,391	1,626,767	1,727,923	1,764,236	137,469
Total	\$17,399,250	\$18,450,663	\$18,743,062	\$20,205,963	\$20,970,247	\$2,227,185
Shift Differential						
<i>General Fund</i>	\$1,216,970	\$1,739,637	\$1,739,637	\$1,901,611	\$1,901,611	\$161,974
<i>General Fund Supported</i>	116,032	108,024	108,024	113,845	113,845	5,821
<i>Other Funds</i>	28,714	38,630	38,630	46,562	46,562	7,932
Total	\$1,361,716	\$1,886,291	\$1,886,291	\$2,062,018	\$2,062,018	\$175,727
Extra Compensation						
<i>General Fund</i>	\$19,987,275	\$17,763,127	\$17,765,127	\$20,442,937	\$20,968,507	\$3,203,380
<i>General Fund Supported</i>	1,336,212	642,659	642,659	790,704	809,092	166,433
<i>Other Funds</i>	1,109,285	1,018,594	1,019,402	1,036,722	1,062,483	43,081
Total	\$22,432,772	\$19,424,380	\$19,427,188	\$22,270,363	\$22,840,082	\$3,412,894
Roll Call Compensation						
<i>General Fund</i>	\$617,941	\$921,489	\$921,489	\$995,236	\$0	(\$921,489)
<i>General Fund Supported</i>	0	0	0	0	0	0
<i>Other Funds</i>	0	0	0	0	0	0
Total	\$617,941	\$921,489	\$921,489	\$995,236	\$0	(\$921,489)
Position Turnover						
<i>General Fund</i>	\$0	(\$13,626,565)	(\$13,626,565)	(\$14,051,642)	(\$14,402,733)	(\$776,168)
<i>General Fund Supported</i>	0	(2,324,797)	(2,333,305)	(2,469,957)	(2,569,152)	(235,847)
<i>Other Funds</i>	0	(1,431,634)	(1,431,634)	(1,379,516)	(1,413,507)	18,127
Total	\$0	(\$17,382,996)	(\$17,391,504)	(\$17,901,115)	(\$18,385,392)	(\$993,888)
Total Salaries						
<i>General Fund</i>	\$383,966,026	\$421,162,410	\$421,976,547	\$457,886,581	\$457,918,182	\$35,941,635
<i>General Fund Supported</i>	54,071,530	56,800,586	58,529,350	64,280,733	64,727,810	6,198,460
<i>Other Funds</i>	31,957,253	34,578,384	35,063,317	36,818,325	36,642,445	1,579,128
Total	\$469,994,809	\$512,541,380	\$515,569,214	\$558,985,639	\$559,288,437	\$43,719,223

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(All Funds Excluding the School Board)

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Fringe Benefits						
General Fund	\$85,549,953	\$94,784,582	\$92,844,059	\$101,485,347	\$107,064,793	\$14,220,734
General Fund Supported	10,757,818	11,889,118	12,885,929	14,365,114	14,813,053	1,927,124
Other Funds	32,577,971	37,481,291	37,523,712	41,462,214	41,643,946	4,120,234
Total	\$128,885,742	\$144,154,991	\$143,253,700	\$157,312,675	\$163,521,792	\$20,268,092
Fringe Benefits as a Percent of Total Personnel Service	21.5%	22.0%	21.7%	22.0%	22.6%	0.9%
Total Costs of Personnel Services						
General Fund	\$469,515,979	\$515,946,992	\$514,820,606	\$559,371,928	\$564,982,975	\$50,162,369
General Fund Supported	64,829,348	68,689,704	71,415,279	78,645,847	79,540,863	8,125,584
Other Funds	64,535,224	72,059,675	72,587,029	78,280,539	78,286,391	5,699,362
Grand Total	\$598,880,551	\$656,696,371	\$658,822,914	\$716,298,314	\$722,810,229	\$63,987,315